

## Domestic Violence/Child Abuse Services

### DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant and revenues generated from a surcharge placed on certified copies of birth certificates. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no local cost or staffing associated with this budget unit.

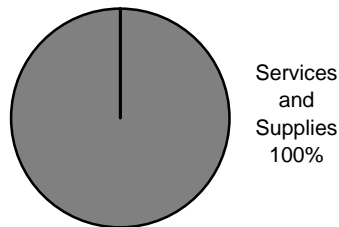
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,394,071	1,380,611	1,344,375	1,411,699
Departmental Revenue	1,371,855	1,380,611	1,344,375	1,411,699
Local Cost	22,216	-	-	-

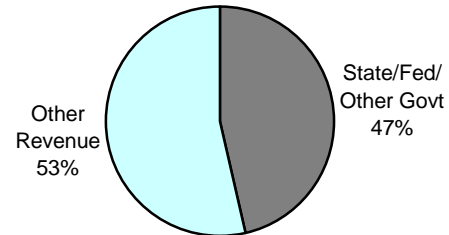
#### Workload Indicators

SB 1246 Contracts	315,000	285,000	283,500	292,005
AB 2994 Contracts	447,631	447,631	424,400	462,882
AB 1733 Contracts	628,036	647,980	636,475	656,812

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



**GROUP:** Human Services System  
**DEPARTMENT:** Domestic Violence/Child Abuse  
**FUND:** General

**BUDGET UNIT:** AAA DVC  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Aid Programs

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b><u>Appropriation</u></b>					
Services and Supplies	1,344,375	1,380,611	1,411,699	-	1,411,699
Total Appropriation	1,344,375	1,380,611	1,411,699	-	1,411,699
<b><u>Departmental Revenue</u></b>					
State, Fed or Gov't Aid	643,116	647,611	656,812	-	656,812
Total Revenue	643,116	647,611	656,812	-	656,812
Operating Transfers In	701,259	733,000	754,887	-	754,887
Total Financing Sources	1,344,375	1,380,611	1,411,699	-	1,411,699
Local Cost	-	-	-	-	-



The revenue sources for this program include two special revenue funds generated from surcharges on the sale of birth certificates (SDL DPA) and marriage licenses (SDP DVC). Each fund is permitted to carry-over fund balances from year-to-year should revenues outpace the contracts awarded in any given year. Cash receipts in 2003-04 have not kept pace with the contracts awarded, resulting in a drawdown of the fund balances. This trend is expected to continue indefinitely. Rather than making the entire fund balances available for contracts in 2004-05, contract amounts will be increased only three percent (3%) in order to delay the inevitable exhaustion of the fund balances. This strategy should bolster steady growth in contractor awards for the next five years when, barring state legislation to increase surcharges, the fund balances will be exhausted and contracts will depend entirely on fluctuating yearly cash receipts.

DEPARTMENT: Domestic Violence/Child Abuse  
FUND: General  
BUDGET UNIT: AAA DVC

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	1,380,611	1,380,611	-
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	31,088	31,088	-
<b>Subtotal</b>	-	31,088	31,088	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	1,411,699	1,411,699	-
<b>Board Approved Changes to Base Budget</b>	-	-	-	-
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	1,411,699	1,411,699	-

